

FY 2003 Proposed Budget Allotments

	Proposed Allotments
Totals	
-Proposed allotments are based on actual expenses in the current fiscal Year (FY 2002) and other assumptions summarized below.	439,526
Salaries and Wages- A	
-Includes normally required annual salary increases (no proposed increases for Executive Director or Health Policy Manager)	
-Includes 3 months salary for GTF Project Coordinator calculated at 17 hours a week	
-Calculating Doreen Garcia's wage at 15 hours a week	
-No offset for billings to CDC Grant regarding Emergency Powers of Health Officers	269,012
Employee Benefits- B	
-Assumes a 5% increase in the employer's share of life & disability insurance health benefits cost.	55,131
Personal Service Contracts- C	
-Layout expenses for Board reports.	1,250
Goods & Services- E	
-Assumes 7 Board meetings (4 remote, 3 local)	
-Limited support for Diversity workgroup (\$500)	50,817
Printing & Reproduction- EF	
-Assumes printing of annual report and two other reports	8,000
Employee Professional Development & Training- EG	
-Assumes ONLY registration fees for the Joint Conference on Health, the Washington Legislative Conference and public health system meetings such as WSALPHO, PHELF, etc.	4,800
Campus Mail- EK	2,200
Actual Service Billing (AG's Office)- EM	
-Attorney General Services, doubles historic average assuming assistance on several pending rules; does NOT include additional funding for Emergency Preparedness rule work	14,697
Travel- G	
-Assumes no out-of-state travel	
-Assumes inflationary increase in OFM overnight accommodation allowance	25,094
Intra-Agency Reimbursement- T	
-Campus services such as Help Desk and email -Assumes an inflationary increase for utility expenses and other campus reallocation expenses.	8,525